

NOTICE AND WARNING OF ANNUAL TOWN MEETING  
TOWN OF MANSFIELD

The Electors of the Town of Mansfield and all persons who are entitled to vote in Town Meeting mentioned in the following warning are hereby warned and notified that the Annual Town Meeting for Budget Consideration will be held on Tuesday, May 8, 2012 at the Mansfield Middle School Auditorium, at 7:00 p.m. for the following purpose:

To act upon the Proposed Budgets for the Town's fiscal year of July 1, 2012 to June 30, 2013, which Proposed Budgets were adopted by the Town Council on April 23, 2012 and to appropriate the sums estimated and set forth in said Budgets to the purposes indicated.

Dated and signed at Mansfield, Connecticut this 27th day of April 2012.  
Mary Stanton, Town Clerk

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling \$35,533,490 is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2012 to June 30, 2013.

TOWN OF MANSFIELD/MANSFIELD BOARD OF EDUCATION  
REVENUE BUDGET SUMMARY

	Actual 10/11	Adj Appr 11/12	Town Council Proposed 12/13
Taxes and Related Items	\$ 25,366,648	\$ 26,017,520	\$ 26,637,170
Licenses and Permits	371,542	490,370	451,590
Federal Support - Gen Gov't	17,363	1,850	5,320
State Support - Education	8,772,718	10,192,080	10,256,920
State Support - Gen Gov't	7,385,434	7,183,030	7,380,120
Charges for Services	342,400	325,000	393,800
Fines & Forfeitures	35,147	31,190	28,630
Miscellaneous	91,476	87,610	94,990
Operating Transfers In	2,500	2,500	2,500
Total Revenues	\$ 42,385,228	\$ 44,331,150	\$ 45,251,040

TOWN OF MANSFIELD/MANSFIELD BOARD OF EDUCATION  
EXPENDITURE BUDGET SUMMARY

	Actual 10/11	Adj Appr 11/12	Town Council Proposed 12/13
General Government	\$ 2,255,782	\$ 2,345,690	\$ 2,465,070
Public Safety	2,872,457	2,893,480	3,055,460
Public Works	1,954,388	2,014,020	2,083,910
Community Services	1,573,732	1,671,205	1,675,370
Community Development	608,160	524,265	521,000
Mansfield Board of Education	19,059,997	20,588,160	20,588,160
Town-Wide Expenditures	2,353,028	2,508,430	2,655,210
Other Financing Uses	1,584,110	1,872,660	2,489,310
Sub-Total	32,261,654	34,417,910	35,533,490
Education - Region 19	9,924,230	9,729,230	9,503,550
Total Expenditures	\$ 42,185,884	\$ 44,147,140	\$ 45,037,040

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling \$1,735,840 is hereby adopted as the capital improvements to be undertaken during fiscal year 2012/13 or later years.

TOWN OF MANSFIELD  
CAPITAL FUND BUDGET SUMMARY  
2012/13

	11/12 Adopted	12/13 Proposed
Estimated Revenues:		
Capital Non-Recurring Reserve Fund (CNR)	\$ 701,000	\$ 1,304,210
Infrastructure Grant (LOCIP)	180,000	180,000
Federal and State Grants		203,530
Bonds	1,155,000	
Other	118,000	48,100
	<u>\$ 2,154,000</u>	<u>\$ 1,735,840</u>

	11/12 Proposed	12/13 Proposed
Estimated Expenditures:		
General Government	\$ 115,000	\$ 130,000
Community Development	350,000	302,740
Public Safety	260,000	320,000
Community Services	118,000	98,100
Facilities Management	120,000	125,000
Public Works	1,191,000	760,000
	<u>\$ 2,154,000</u>	<u>\$ 1,735,840</u>

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2012 to June 30, 2013 in the amount of \$1,562,210 be adopted.

TOWN OF MANSFIELD  
CAPITAL AND NONRECURRING RESERVE FUND BUDGET  
ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2012/13

	Actual 10/11	Adopted Budget 11/12	Estimated 11/12	Town Council Proposed 12/13
<b>SOURCES:</b>				
Revenues:				
General Fund Contribution	\$ 387,500	\$ 476,000	\$ 476,000	\$ 1,014,210
Ambulance User Fees	362,821	325,000	325,000	330,000
Sewer Assessments		3,000	3,000	3,000
Pequot Funds	193,910	195,000	211,700	212,000
Total Sources	944,231	999,000	1,015,700	1,559,210
<b>USES:</b>				
Operating Transfers Out:				
Management Services Fund	150,000	175,000	175,000	175,000
Debt Service Sinking Fund	150,000			
Retire Debt for Fire Truck	80,000			
Property Tax Revaluation Fund	35,000	25,000	25,000	25,000
Capital Fund	470,169	701,000	670,079	1,304,210
Parks & Recreation Program Fund Subsidy	50,000	50,000	50,000	
Compensated Absences Fund	70,000	55,000	55,000	58,000
Total Uses	1,005,169	1,006,000	975,079	1,562,210
Excess/(Deficiency)	(60,938)	(7,000)	40,621	(3,000)
Fund Balance/(Deficit) July 1	61,863	925	925	41,546
Fund Balance, June 30	\$ 925	\$ (6,075)	\$ 41,546	\$ 38,546